



Paid FTE Budget to Actual—Center Account—Detail Report

The Paid FTE Budget to Actual—Center Account—Detail Report is available in for review in Workday. This report displays by cost center and job profile, and comparing your budget to your actual paid FTEs both for the fiscal period selected and YTD.

From the Workday Home Page:

1. Type **CR—Paid FTE Budget to Actual—Center Account—Detail** to the search bar.
2. Choose the **CR—Paid FTE Budget to Actual—Center Account—Detail Report**.

3. **Period** is a required (*) field. You can also add information to the Company, Cost Center, Job Profile, and Worktags, as needed, by selecting the fields and choosing the appropriate option(s).

Note: FTE Reports can only be run for **closed** fiscal periods. Running for a current, open period will display inaccurate results.

4. Enter a **Filter Name** and **Save** to quickly select the same prompts in the future. Save filters can be run by selecting **Manage Filters**.

5. Select **OK**.

6. The **CR—Paid FTE Budget to Actual—Center Account—Detail Report** will appear with the filters you applied.

7. You can download the report for your records by selecting the **Excel** or **PDF** icon.

CR - Paid FTE Budget to Actual - Center Account - Detail

CR - Paid FTE Budget to Actual - Center Account - Detail Report

CR - Paid FTE Budget to Actual - Summary

CR - Paid FTE Budget to Actual - Center Account - Detail

Company

Cost Center: XCC12345 Sample Cost Center...

Period: * FY24 - Feb

Job Profile

Worktags

Filter Name

Manage Filters

Save

0 Saved Filters

Cancel OK

CR - Paid FTE Budget to Actual - Center Account - Detail

Cost Center: CC12345 Sample Cost Center, Period: FY24 - Feb

CR - Paid FTE Budget to Actual - Center Account - Detail 16 items

Cost Center	Job Profile	Feb - FY23 YTD	Feb - FY24 YTD	Feb - FY23	Actuals		Budget		Budget vs Actuals
					Feb - FY24	Feb - FY24	Feb - FY24	Feb - FY24	
CC12345 Sample Cost Center	3547 - Lead Program Manager	1.00	1.00	1.00	1.00	2.00	1.00	1.00	
CC12345 Sample Cost Center	4501 - Administrative Assistant	1.00	0.00	0.95	0.00	0.00	0.00	0.00	
CC12345 Sample Cost Center	5817 - Application Developer	0.16	1.00	0.00	1.00	1.00	0.00	0.00	
CC12345 Sample Cost Center	5818 - Sr Application Developer	0.96	1.00	1.00	1.00	1.00	0.00	0.00	
CC12345 Sample Cost Center	5943 - Assoc Application Analyst	1.00	0.50	1.00	0.00	1.00	1.00	1.00	

QUESTIONS?

Please email BusinessEducation@vumc.org.